

**Report for: Cabinet**

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Date of Meeting:	10 December 2024
<b>Subject:</b>	<b>Corporate Performance Report</b>
Cabinet Member:	Cllr Luke Taylor, Council Leader
Responsible Officer:	Matthew Page, Corporate Manager for People, Governance & Waste. Dr Steve Carr, Corporate Performance and Improvement Manager.
Exempt:	N/A
Wards Affected:	All
Enclosures:	Appendix 1: Performance Dashboards Quarter 1

**Section 1 – Summary and Recommendation(s)**

To provide Members with an update on performance against the Corporate Plan 2024-28 and service performance measures for quarter 2 (2024/25).

**Recommendation(s):**

- 1. Members review and scrutinise the Performance Indicators and information detailed in this report.**

**Section 2 – Report**

**1.0 Introduction**

- 1.1 The Council's Corporate Plan 2024-28 was adopted in July 2024. It is a strategy that documents, communicates and provides a framework for the delivery of strategic priorities. It provides a shared understanding of what the Council is trying to achieve. This ensures the public are aware of the Council's objectives, and can therefore hold the Council accountable.

- 1.2 The Corporate Plan has five themes: Planning, Environment and Sustainability; Community, People and Equalities; Homes; Economy and Assets; and Service Delivery and Continuous Improvement. Alongside the performance reporting of the Corporate Plan, the council presents performance information on a wide range of service specific and corporate performance indicators, Appendix 1.
- 1.3 The performance reporting is based upon the Performance Dashboards that the Council has now been using since 2023. Corporate Plan indicators are presented in yellow text on the Dashboards.
- 1.4 A [glossary](#) is now provided for the Performance Dashboards on the Council's website. This contains all the measures used as part of the Dashboards and provides a definition for each (finance measures to be completed). The definitions aim to provide a fuller understanding of what is being measured and how.
- 1.5 The Corporate Performance Report is presented to Scrutiny twice per year – the quarter 2 report, and the annual report.

## **2.0 Performance Analysis**

### Theme 1: Planning, Environment and Sustainability

- 2.1 A performance indicator in the Corporate Plan is "Carbon emissions avoided (renewables and green transport)". This is an aggregated indicator, made up of two indicators as outlined. Through generating electricity through solar panels, the Council has avoided 259 t CO<sub>2</sub>e this financial year so far (April to September 2024). This is ahead of the annual target of 50 t CO<sub>2</sub>e. This result is in part a result of improved data collection. Through the use of electric vehicles in its fleet, the Council avoided a further 8.8 t CO<sub>2</sub>e (April to September 2024) against an annual target of 10 t CO<sub>2</sub>e. This result demonstrates that electric vehicles are becoming embedded and well used as part of our fleet.
- 2.2 As previously reported, two electric car rapid charger points are in place at William Street, Tiverton. There are no additional live charge points in Quarter 2, however preparation has begun for installations in Cullompton and Crediton. This represents good progress against a target of four new charging points in 2024/25.
- 2.3 Householder planning applications determined within 8 weeks is 99% for the year to date (April to September 2024), and minor applications overturned at appeal was 0.4%. Both are comfortably ahead of target.

## Theme 2: Community, People and Equalities

- 2.4 There have been 214 complaints this financial year (April 2024 to September 2024), 95% have been responded to within the target timescales.
- 2.5 Homes made safe under the Housing Assistance Policy is 56 for the financial year to date (April to September 2024), ahead of the annual target (60 for 2024/25).
- 2.6 There were seven new subscribers to the Let's Talk Mid Devon platform in Quarter 1 and 2 (Target for 2024/25 is 400). The annual Residents' Survey was launched on the platform on 30 October 2024. This will encourage users to sign up and register to the site. There are ongoing discussions with services to ensure it is the best platform for their needs and this work will feed into future planning around the platform.
- 2.7 The Council continues to engage with towns and parishes on the potential benefits of a Community Emergency Plan. A Plan for Bradninch was completed in Quarter 2, and meetings are planned for November to update Tiverton Town Council's Plan.
- 2.8 The Corporate Plan has a new performance indicator, "Support the VCSE sector by securing additional external funding." Data for financial year to date indicates that £182k has been secured. In addition there is an outstanding grant funding application the Council has supported, but the outcome has not yet been announced.

## Theme 3: Homes

- 2.9 Applicants on the Devon Home Choice waiting list (Band A-C) is a new performance indicator as part of the Corporate Plan 2024-28. At the end of Q2 there were 514 households on the waiting list (Band A-C). This represents an increase from 470 in Quarter 1.
- 2.10 Support was provided to 100% of those experiencing homelessness in the financial year to date (April to September 2024).
- 2.11 44 homes have become part of Mid Devon Housing in the financial year to date. Performance is behind target (100 homes for 2024/25). In the same reporting period, no net zero (modern methods of construction) homes were added to the housing portfolio. However, overall housing delivery is strong and several schemes are about to become part of the housing stock. Shapland Place, Tiverton is now complete, but this will show in Quarter 3. Crofts Lapford is projected to be complete ahead of schedule by Christmas so will also show in Quarter 3.

#### Theme 4: Economy and Assets

- 2.12 The number of regular traders at the Pannier market was 84% in Quarter 2 2024/25, Table 1. Overall performance for the financial year is 86%, and remains ahead of target, 85%.

Table 1: Regular Traders at the Tiverton Pannier market, 2023/24 to present

<b>Financial Year</b>	<b>Quarter</b>	<b>Regular Traders</b>
<b>2023/24</b>	1	89 %
	2	85 %
	3	88 %
	4	81 %
<b>2024/25</b>	1	87 %
	2	84 %

- 2.13 The number of regular traders at the Pannier market can also be considered by trading day. For Quarter 2 2024/25, the occupancy rate was: Tuesday (79%); Friday (87%); and Saturday (87%).
- 2.14 Businesses supported (non-financial support) was 146 in the financial year to date. This is ahead of target, 250 for 2023/24.
- 2.15 The Council has commercial and retail properties available for lease in Tiverton, Cullompton, and also leases space at the Council HQ, Phoenix House. 1.7% of the available commercial leases were vacant at the end of Quarter 2 2024/25, performing ahead of target (5%).
- 2.16 The Corporate Plan has two new performance indicators related to supporting events in our town centres and supporting tourism events. At the end of quarter 2, the Council had arranged support for 60 events to support our town centres, and three tourism events. Both performance indicators are performing ahead of target for 2024/25.

#### Theme 5: Service Delivery and Continuous Improvement

- 2.17 Levels of residual household waste collected performed slightly ahead of target for the financial year to date (April to September 2024), with 149.2 kg collected per household against a target of 150 kg. Performance continues to improve year on year, Figure 1.

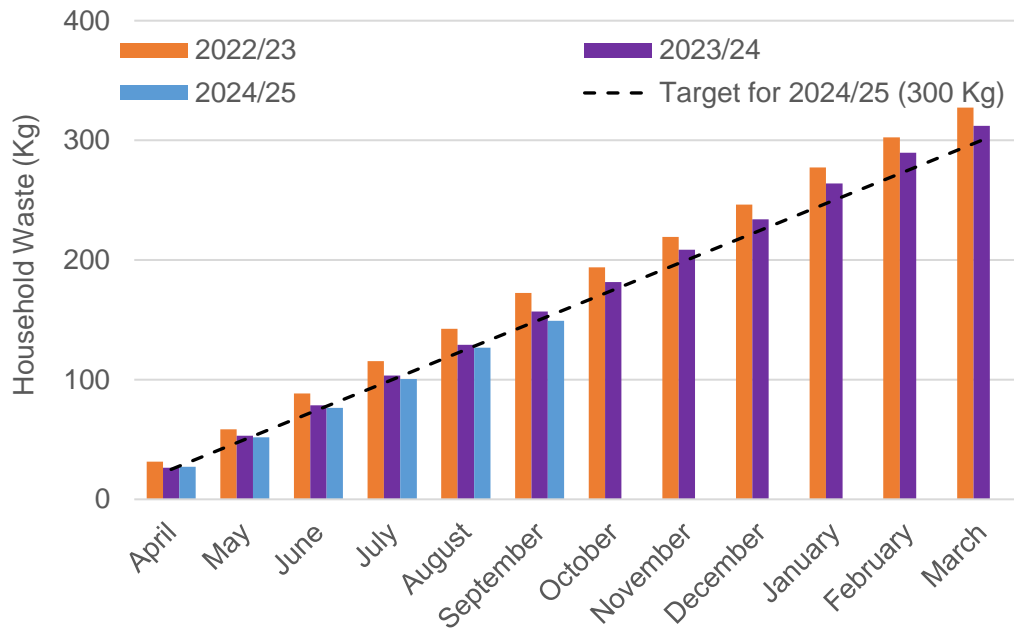


Figure 1: Residual Waste per Household (Kg), 2022/23 to present.

- 2.18 Household waste recycled in the financial year to date is 59.8% and is above target (58.5%).
- 2.19 The total proportion of missed bin collections in the financial year to date is 0.03%, against a target of 0.03%.
- 2.20 Staff turnover at the Council for the financial year to date is 9.7%, Figure 2. Performance is behind target (8.5%).

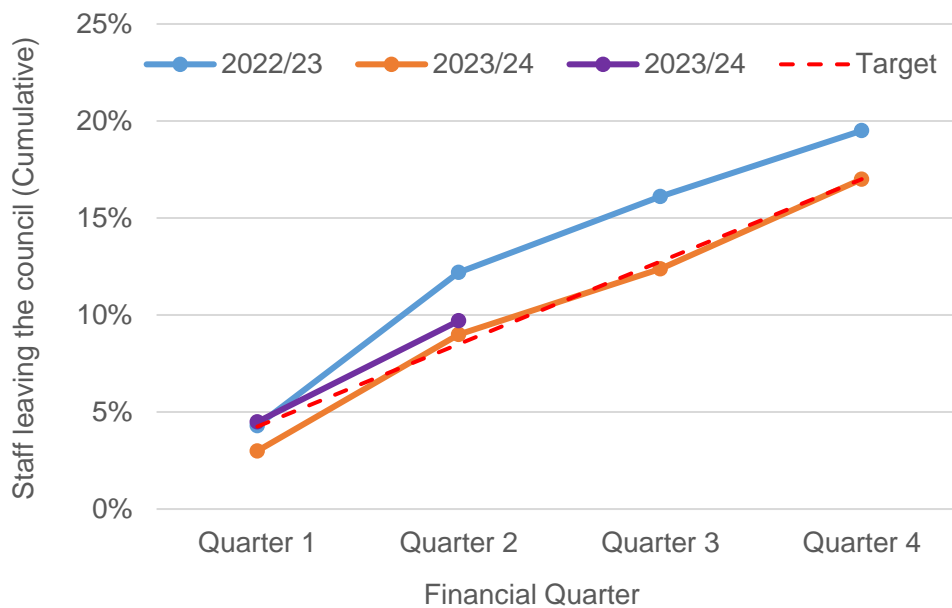


Figure 2: Staff turnover per financial quarter (Cumulative year to date), 2022/23 to present.

- 2.21 Leisure cost per visit is a new performance measure. Performance is estimated at £1.28 per visit (April to September 2024). This performance metric can only be accurately calculated and assessed at the end of the financial year, therefore no assessment on performance will be given until the annual report. It is expected that current performance is better than the current estimate which is unable to capture fluctuations in income.
- 2.22 Council Tax collected in the financial year to date is 54.85%, slightly lower than last year (55.08%) and behind target (55.44%).
- 2.23 National Non Domestic Rate (NNDR) collected thus far is 57.42% (Quarter 2, 2024/25), compared to 56.18% for Quarter 2 2023/24.
- 2.24 There is a new performance measure entitled “Public survey engagement rate”. Data for Quarter 2 shows an engagement rate of 8.2%, behind the target of 15%. This survey is now being run against the small number of new processes on the CRM system, and only since August 2024. Once the monitoring has been proven it will be added to each process as it goes live and then cascaded to other services that are not processed through the CRM.

#### Corporate Indicators

- 2.25 Staff sickness absence is 3.98 days per FTE for April to September 2024 against a performance target of 4.25 days. Sickness absence in the previous financial year was 4.89 days at the end of Quarter 2.
- 2.26 Council tax paid by direct debit is currently at 77% (target of 80%), and Non-domestic rates paid by direct debit is 50% (target of 50%).

### **Financial Implications**

There are no direct financial implications arising from this report. However, if performance is not at the expected or desired level then resources may need to be reviewed or redirected to improve performance. Policy Development Groups, Planning committee and Cabinet receive Performance Dashboards quarterly. These Dashboards present performance, finance, and risk information together to enable simultaneous consideration of these related aspects.

### **Legal Implications**

There are no direct legal implications arising from this report. However, if the performance of some indicators is not at required levels, there is a risk of legal challenge. Performance management helps the council meet its duties in relation to Value for Money.

## **Risk Assessment**

If performance is not managed we may not meet our corporate and local service plan targets or take appropriate corrective action. Equally risks may arise which impact the council's ability to deliver its corporate priorities. Corporate Risks are identified through the council's Corporate Risk Register and these represent the strategic risks most likely to impact on the council achieving its corporate priorities.

## **Impact on Climate Change**

The Corporate Plan has numerous aims and objectives that relate to climate change. Given this, several performance indicators reflect our corporate ambition to reduce carbon emissions. Managing the performance of these can help evaluate the impact of Council interventions as well as guide future decisions on spend and investment.

## **Equalities Impact Assessment**

The council has a duty to understand its residents, user groups and customers. Customer feedback (e.g. complaints) can help the council identify any groups of people who may potentially be experiencing a less satisfactory level of service. When reviewing performance and making recommendations on priorities, the Council should be mindful to consider how services might impact on different sections of the community. The council has reviewed and implemented a revised approach to undertaking Equality Impact Assessments.

## **Relationship to Corporate Plan**

Corporate Plan priorities and targets are managed and scrutinised on a regular basis using appropriate performance indicators as detailed in this report.

## **Section 3 – Statutory Officer sign-off/mandatory checks**

**Statutory Officer:** Andrew Jarrett

Agreed by or on behalf of the Section 151

**Date:** 24/11/24

**Statutory Officer:** Maria De Lieburne

Agreed on behalf of the Monitoring Officer

**Date:** 24/11/24

**Chief Officer:**

Agreed by or on behalf of the Chief Executive/Corporate Director

**Date:**

**Performance and risk:** Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

**Date:** 14 November 2024

**Cabinet member notified:** Yes

**Report: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)**

**Appendix: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)**

#### **Section 4 - Contact Details and Background Papers**

**Contact:** Dr Steve Carr, Corporate Performance & Improvement Manager

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**Background papers:** Corporate Plan 2024-28